

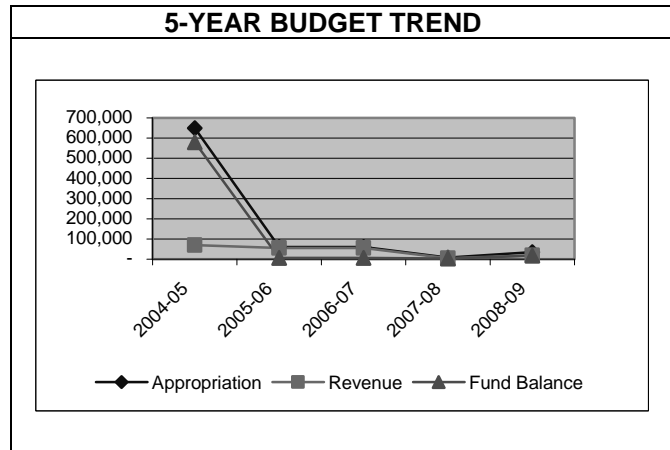
Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from this program are required to be maintained in a separate fund and must not replace existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



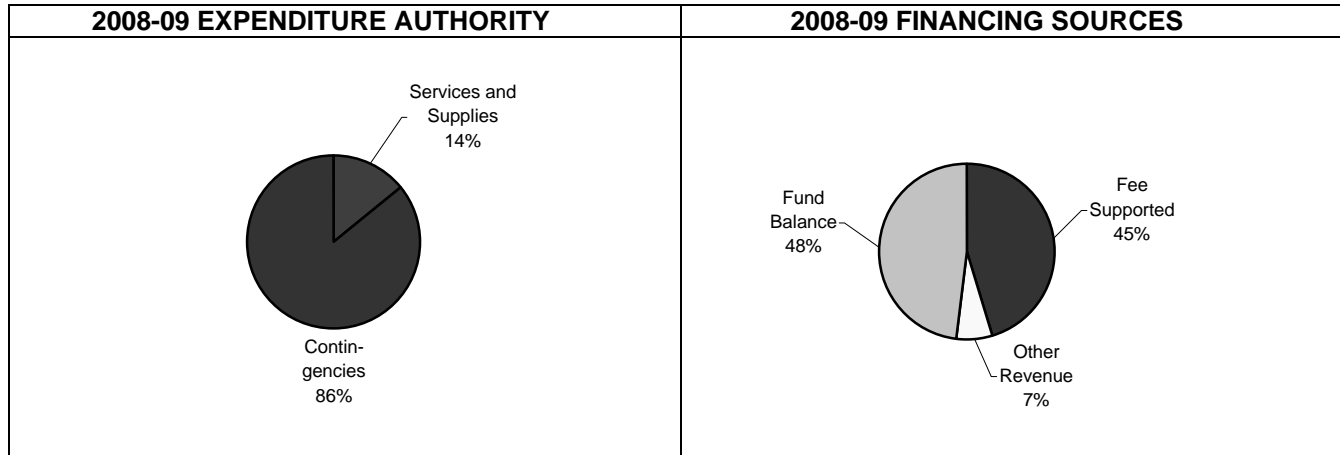
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	568,432	-	2,600	7,727	-
Departmental Revenue	(4,950)	232	274	4,170	13,475
Fund Balance				3,557	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 is higher than modified budget due to the increase in number of federal seized assets cases filed with the U.S. Department of Treasury that were settled during the fiscal year.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
 DEPARTMENT: Sheriff - Coroner
 FUND: Federal Seized Assets (Treasury)

BUDGET UNIT: SCO SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	568,432	-	2,600	-	7,727	5,000	(2,727)
Contingencies	-	-	-	-	-	30,431	30,431
Total Appropriation	568,432	-	2,600	-	7,727	35,431	27,704
Departmental Revenue							
Fines and Forfeitures	-	-	-	-	-	16,000	16,000
Use of Money and Prop	1,050	232	274	575	170	400	230
Other Revenue	-	-	-	12,900	4,000	2,000	(2,000)
Total Revenue	1,050	232	274	13,475	4,170	18,400	14,230
Operating Transfers In	(6,000)	-	-	-	-	-	-
Total Financing Sources	(4,950)	232	274	13,475	4,170	18,400	14,230
Fund Balance					3,557	17,031	13,474

Services and supplies of \$5,000 reflect the level of expenditures in relation to anticipated program activity for 2008-09.

Contingencies of \$30,431 represent that portion of fund balance and departmental revenue not planned to be spent in 2008-09.

Departmental revenue of \$18,400 includes projected asset seizures and projected interest earnings in this budget unit.

